

# EDUCATION

## 1243 State Library

### MISSION:

To act as the state's information center facilitating the cost-effective collection and efficient delivery of needed information (in usable format), especially focusing on electronic information, to state government, the state's citizens directly, or through local public libraries, schools, or other educational institutions.

|                            | ACTUAL<br>FY 2005   | ACTUAL<br>FY 2006   | BUDGETED<br>FY 2007 | REQUESTED<br>FY 2008 | GOVERNOR'S<br>RECOMMENDED<br>FY 2008 | RECOMMENDED<br>INC/(DEC)<br>FY 2008 |
|----------------------------|---------------------|---------------------|---------------------|----------------------|--------------------------------------|-------------------------------------|
| <b>FUNDING SOURCE:</b>     |                     |                     |                     |                      |                                      |                                     |
| General Funds              | \$ 2,074,199        | \$ 1,940,836        | \$ 2,318,653        | \$ 2,318,653         | \$ 2,275,666                         | (\$ 42,987)                         |
| Federal Funds              | 667,922             | 881,283             | 1,162,978           | 1,162,978            | 1,178,906                            | 15,928                              |
| Other Funds                | 7,108               | 35,100              | 186,083             | 186,083              | 186,083                              | 0                                   |
| <b>Total</b>               | <b>\$ 2,749,230</b> | <b>\$ 2,857,219</b> | <b>\$ 3,667,714</b> | <b>\$ 3,667,714</b>  | <b>\$ 3,640,655</b>                  | <b>(\$ 27,059)</b>                  |
| <b>EXPENDITURE DETAIL:</b> |                     |                     |                     |                      |                                      |                                     |
| Personal Services          | \$ 1,149,939        | \$ 1,201,631        | \$ 1,454,499        | \$ 1,454,499         | \$ 1,375,412                         | (\$ 79,087)                         |
| Operating Expenses         | 1,599,291           | 1,655,588           | 2,213,215           | 2,213,215            | 2,265,243                            | 52,028                              |
| <b>Total</b>               | <b>\$ 2,749,230</b> | <b>\$ 2,857,219</b> | <b>\$ 3,667,714</b> | <b>\$ 3,667,714</b>  | <b>\$ 3,640,655</b>                  | <b>(\$ 27,059)</b>                  |
| <b>Staffing Level FTE:</b> | <b>32.1</b>         | <b>33.1</b>         | <b>36.5</b>         | <b>36.5</b>          | <b>32.5</b>                          | <b>( 4.0)</b>                       |

|  | ACTUAL<br>FY 2005 | ACTUAL<br>FY 2006 | ESTIMATED<br>FY 2007 | ESTIMATED<br>FY 2008 |
|--|-------------------|-------------------|----------------------|----------------------|
| <b>PERFORMANCE INDICATORS</b>                    |                   |                   |                      |                      |
| SDLN Full Member/Associate Libraries             | 34/25             | 34/26             | 63                   | 64                   |
| SDLN Remote Member Libraries                     | 128               | 150               | 150                  | 355                  |
| Bibliographic Records on SDLN                    | 4,267,527         | 4,500,000         | 4,650,000            | 4,750,000            |
| Group Training Opportunities Provided            | 43                | 26                | 75                   | 85                   |
| Attendance at Workshops                          | 1,113             | 854               | 2,400                | 3,000                |
| On-Site Visits: Public, Institutional, Sch. Libs | 34                | 42                | 200                  | 300                  |
| Libraries' Administrative Questions Answered     | 621               | 721               | 1,500                | 2,500                |
| Exhibits and Information Booths                  | 5                 | 7                 | 31                   | 45                   |
| Collection Development:                          |                   |                   |                      |                      |
| Books Cataloged (Titles)                         | 3,950             | 6,782             | 3,000                | 3,000                |
| State / Fed. Documents Cataloged (Titles)        | 62/491            | 149/1678          | 800/2000             | 1000/2000            |
| Active Serial Titles                             | 649               | 526               | 475                  | 450                  |
| Total Books Owned                                | 185,742           | 177,478           | 147,000              | 100,000              |
| State / Federal Publications Owned               | 92,302/253,343    | 93,743/251,564    | 94,000/250,000       | 95,000/245,000       |
| Total Requests Received                          | 59,000            | 69,317            | 60,000               | 60,000               |
| Requests from State Employees                    | 3,918             | 4,608             | 5,000                | 6,000                |
| Items Loaned                                     | 79,366            | 80,822            | 60,000               | 50,000               |
| Patrons Using Public Terminals                   | 9,696             | 9,961             | 5,000                | 4,000                |
| Electronic Views (InfoTrac State Library)        | 48,525            | 34,590            | 40,000               | 50,000               |
| Electronic Views (ProQuest Statewide)            | 563,623           | 565,371           | 630,000              | 640,000              |
| Electronic Views (E-Books Statewide)             | 21,496            | 29,591            | 31,000               | 32,000               |
| State Library Web Page Users' Views              | 1,013,690         | 1,167,129         | 1,400,000            | 1,400,000            |
| Interlibrary Network Borrows                     | 45,688/31,449     | 50,000/30,000     | 30,000/30,000        | 30,000/30,000        |
| State Publications Items Distributed             | 21,696            | 15,825            | 15,000               | 13,000               |
| Braille and Talking Book Library:                |                   |                   |                      |                      |
| Users  | 5,139             | 5,526             | 5,747                | 5,977                |
| Circulation of Library Materials                 | 114,209           | 110,921           | 115,358              | 119,972              |
| Volunteer Hours                                  | 925               | 500               | 450                  | 450                  |
| Talking Books Received and Processed             |                   |                   |                      |                      |
| from Library of Congress                         | 18,948            | 19,500            | 19,500               | 19,500               |
| Educational Material Titles                      | 1,076             | 1,355             | 1,382                | 1,410                |
| Total Collection Volumes / Titles                | 179,528/44,578    | 189,797/45,202    | 193,592/46,106       | 197,464/47,028       |
| Summer Reading Program Participants              | 63                | 51                | 50                   | 50                   |